Unscheduled, General Fund Overtime Hours
Human Resources

LouieStat

| KPI Owner: JP Hamm	Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Hours 237.8 Goal: Reduce overtime hours by 20% of FY14 total by end of FY16 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Monitor short/long term solutions for improvement. Start a Six Sigma Greenbelt project in September. Work on cross-training initiative.

How Are We Doing?

04.12.15-04.09.16 12 Month Goal	04.12.15-04.09.16 12 Month Actual		03.27.16-04.09.16 Goal	03.27.16-04.09.16 Actual	
194	**279**	🔴	**7**	**0**	🟢
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good
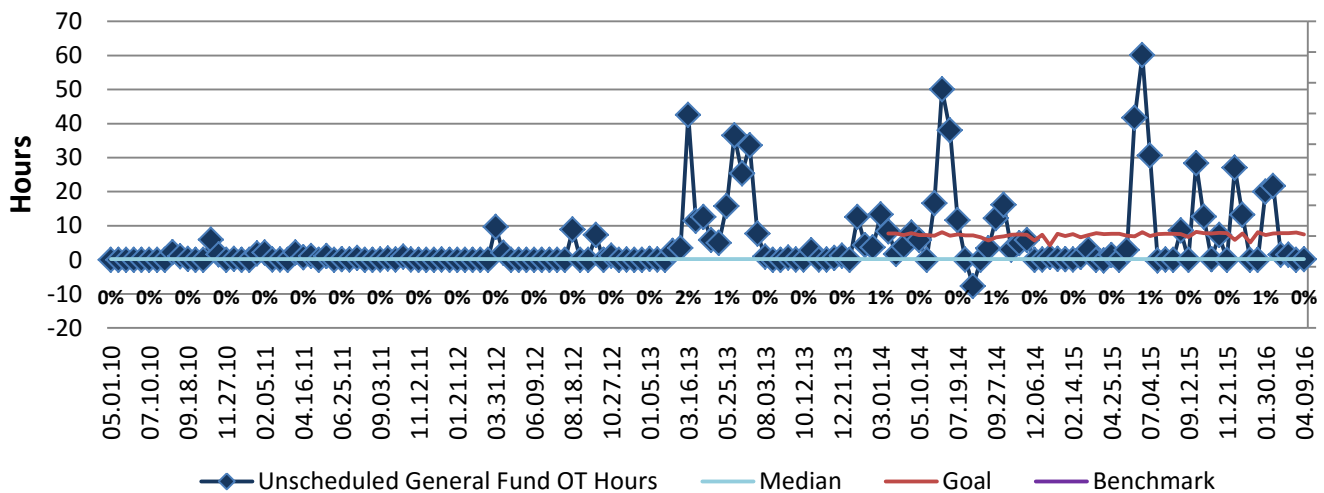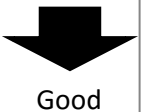
Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.